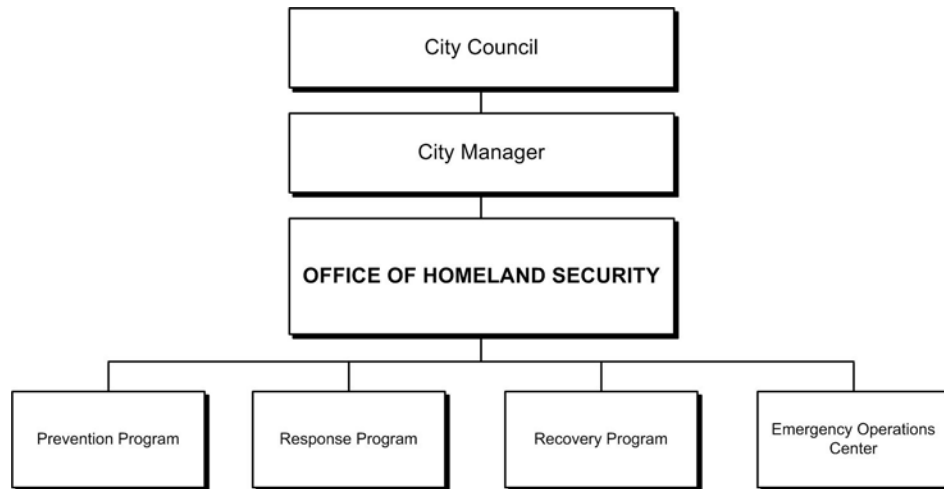


Office of Homeland Security



Office of Homeland Security



Mission Statement

To establish a strategic framework aligning policy, people and their activities into a comprehensive integrated all hazard preparedness program, which emphasizes the management of critical information and limited resources before, during and after a major emergency or disaster.

Department Description

The San Diego Office of Homeland Security (SD-OHS) has been established to oversee the City's preparation for major disasters by coordinating planning efforts and training of City forces; assisting with the integration of emergency plans and maximizing collaboration; ensuring information flow to the public and business community to assist in their emergency preparation and response; interfacing with County, State and federal forces; and securing and managing grants from federal and State agencies related to homeland security.

Division/Major Program Description

Emergency Operations Center (EOC)

SD-OHS oversees the City's Emergency Operations Center (EOC), maintains it in a continued state of readiness, trains City staff and outside agency representatives in their roles and responsibilities, and coordinates EOC operations when activated in response to an emergency or major event/incident. Additionally, SD-OHS is responsible for the development and maintenance of emergency operations documents, such as the Emergency Operations Plan, EOC Activation Guide, Emergency Operations Guides for QUALCOMM Stadium, PETCO Park and the San Diego Convention

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Division/Major Program Description

Emergency Operations Center (EOC) (continued)

Center, Unscheduled Power Interruption Plan and the Plan for Response to a Nuclear Emergency at a Military Facility or Vessel in the Bay.

Prevention Program

The Prevention Program addresses prevention, mitigation and educational activities, which reduce or eliminate a threat and reduce its impact on life, health and property. The processes of hazard identification and risk assessment establish a framework of program priorities based on a hazard's probability and its potential impact. Hazard identification and assessment require constant evaluation to ensure their validity in our dynamic environment. Prevention includes gathering intelligence, conducting investigations and evaluating and executing changes in physical and procedural security.

Recovery Program

The Recovery Program, including Local Assistance Center (LAC) operations, is generally oriented to activities that focus on returning to normalcy after an event. Key to recovery is the process of identifying critical services and their dependencies on infrastructures such as buildings, power, communications and data systems. Once identified, business continuity plans need to be developed to ensure that redundancies and recovery mechanisms are in place to ensure infrastructure availability to support critical services during a significant event.

Response Program

The Response Program incorporates the functions of planning, training, exercising and execution. Under this program, the SD-OHS is responsible for developing and implementing Citywide guidelines for Operational Conditions (OPCON) that are aligned with the U.S. Department of Homeland Security; developing a comprehensive exercise program consistent with the U.S. Department of Homeland Security Office of Domestic Preparedness requirements; coordinating with other Urban Area jurisdictions to execute a variety of exercises; and facilitating all aspects of the execution of the City's pilot Community Emergency Response Team (CERT) program to meet the requirements set forth by the Emergency Preparedness and Response directorate of the U.S. Department of Homeland Security and the San Diego Citizen's Corps Council.

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Service Efforts and Accomplishments

SD-OHS was established in January 2003 as part of the restructuring of the San Diego Fire-Rescue Department and is under the direction of the City Manager's Office. During Fiscal Year 2004, SD-OHS developed the Homeland Preparedness Program that emphasizes the prevention of, response to, and recovery from natural, technological and man-made disasters, including acts of terrorism. The Program is designed to improve the City's ability to protect employees, the community and the environment, and recover from financial losses, regulatory fines, damages to facilities or equipment and other impacts on service delivery or business continuity.

A Homeland Preparedness Coordination Council was formed to provide Program oversight. The Departments represented include the City Manager's Office, Office of Homeland Security, Police, San Diego Fire-Rescue, General Services, Metropolitan Wastewater and Water. Representatives from other departments will be included as the Homeland Preparedness Program progresses.

In response to the fires in San Diego County in October of 2003, SD-OHS activated the City's Emergency Operations Center to oversee and coordinate City responses and services. During the recovery phase, SD-OHS successfully established the Local Assistance Center (LAC) in Scripps Ranch to provide the residents and business owners of San Diego with a centralized location for disaster assistance programs, services and resource referrals. The LAC served both City and County residents and property owners. Many compliments were received from LAC clients as well as Mayor and City Council staff and the Federal Emergency Management Agency (FEMA) on the efficiency of operation and the collaborative efforts of the many agencies and organizations staffing the LAC.

The City of San Diego is the sub-grantee of the State for the Fiscal Year 2003 Urban Area Security Initiative Grant-Part II. SD-OHS led the development of an Urban Area Needs Assessment and Security Strategy and administers and manages this \$11.36 million grant for the San Diego Urban Area, which includes 18 incorporated cities, unincorporated County areas and all political subdivisions. The grant provides funds for prevention, planning, training and equipment for first responders.

Under the Fiscal Year 2004 Homeland Security Appropriations Act, the U.S. Department of Homeland Security (DHS) Office for Domestic Preparedness is providing vital funding needed to ensure the safety and security of our homeland. The Fiscal Year 2004 Urban Areas Security Initiative reflects the intent of Congress and the Administration to create a sustainable national model program to enhance security and overall preparedness to prevent, respond to, and recover from acts of terrorism. The San Diego Urban Area is receiving \$10.4 million in grant funds under this program that are being administered and managed by SD-OHS. The funds provided by this grant will continue to enhance the City of San Diego's efforts in the areas of prevention, planning, training and exercising, as well as finance equipment purchases for first responders.

The County of San Diego is the sub-grantee of the State for the Fiscal Year 2003 and 2004 Homeland Security Grant Programs. The County Office of Emergency Services administers and manages these grants totaling \$19.9 million for the San Diego Operational Area, which includes the 18 incorporated cities, the unincorporated County areas and all political subdivisions. The City of San Diego has been allocated \$3.5 million of these funds that will be directed towards first responder equipment and interoperable communications.

Future Outlook

National and international events continue to focus attention on homeland security and public safety issues. The Office of Homeland Security will continue to support the Mayor's Goal #8, Make San Diego America's safest city, through enhanced efforts to address prevention, response and recovery from natural, technological, and man-made disasters including acts of terrorism.

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Future Outlook

Some current initiatives of the Homeland Preparedness Program include: revision of the City's Emergency Operations Plan including a Terrorism Annex; development and execution of an Emergency Operations Guide for PETCO Park; development of Operational Conditions Guidelines to react to national threat level increases; implementation of a pilot Community Emergency Response Team program; and improvement of the City's ability to manage vital information and limited resources with the use of technology during major emergencies, such as earthquakes, chemical spills or acts of terrorism.

To address the community's need for viable information to prepare for and respond to emergencies, SD-OHS will develop a website to provide access to local information as well as reference sites relating to homeland and personal security.

SD-OHS will continue to aggressively seek out and apply for homeland security grant funds to enhance the response and preparedness capabilities of our first responders, secure critical infrastructure, and ensure public safety.

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	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	0.00	1.60	1.60	0.00
Personnel Expense	\$ -	\$ 228,585	\$ 259,077	\$ 30,492
Non-Personnel Expense	\$ -	\$ -	\$ 174,304	\$ 174,304
TOTAL	\$ -	\$ 228,585	\$ 433,381	\$ 204,796

The Office of Homeland Security was budgeted within the San Diego Fire-Rescue Department in Fiscal Year 2004.

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Office of Homeland Security			
Office of Homeland Security	0.00	1.60	1.60
Total	0.00	1.60	1.60

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Office of Homeland Security			
Office of Homeland Security	\$ -	\$ 228,585	\$ 433,381
Total	\$ -	\$ 228,585	\$ 433,381

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Significant Budget Adjustments

GENERAL FUND

Office of Homeland Security	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	30,492
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Transfer of Support from San Diego Fire-Rescue	0.00 \$	149,670
Transfer of funding from the San Diego Fire-Rescue Department for membership to the County Unified Disaster Council and miscellaneous non-personnel expenses.		
Non-Discretionary	0.00 \$	24,634
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ -	\$ 165,405	\$ 175,802
Fringe Benefits	\$ -	\$ 63,180	\$ 83,275
SUBTOTAL PERSONNEL	\$ -	\$ 228,585	\$ 259,077
NON-PERSONNEL			
Supplies & Services	\$ -	\$ -	\$ 154,784
Information Technology	\$ -	\$ -	\$ 15,700
Energy/Utilities	\$ -	\$ -	\$ 3,620
Equipment Outlay	\$ -	\$ -	\$ 200
SUBTOTAL NON-PERSONNEL	\$ -	\$ -	\$ 174,304
TOTAL	\$ -	\$ 228,585	\$ 433,381

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Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Revenue from Other Agencies	\$ -	\$ -	487,317
TOTAL	\$ -	\$ -	487,317

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per exercise planned and executed ⁽¹⁾	N/A	N/A	42,030

Salary Schedule

GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1917	Supv Management Analyst	0.60	0.60	\$ 74,732	\$ 44,839
2237	Deputy Fire Chief	1.00	1.00	\$ 130,963	\$ 130,963
	Total	1.60	1.60	\$	175,802

OFFICE OF HOMELAND SECURITY TOTAL 1.60 **1.60** **\$ 175,802**

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	1.60	1.60	1.60	1.60	1.60	1.60
Personnel Expense	\$ 259,077	\$ 266,849	\$ 274,855	\$ 283,100	\$ 291,593	\$ 300,341
Non-Personnel Expense	\$ 174,304	\$ 179,533	\$ 184,919	\$ 190,467	\$ 196,181	\$ 202,066
TOTAL EXPENDITURES	\$ 433,381	\$ 446,382	\$ 459,774	\$ 473,567	\$ 487,774	\$ 502,407

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Fiscal Years 2006 - 2010 No major projected requirements.

⁽¹⁾ Includes only the expenses associated with planning and executing exercises.